



Humana Healthcare

COMMUNITY DEVELOPMENT

Community Development Administration

Building Safety

Economic Development

Airport

Engineering

Planning





City of Glendale
Budget Summary by Department

Community Dev Admin

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) CD Deputy City Manager	\$178,340	\$178,543	\$178,543	\$195,964	10%
Total - Community Dev Admin	\$178,340	\$178,543	\$178,543	\$195,964	10%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$154,975	\$170,751	\$170,751	\$199,313	17%
Supplies and Contracts	\$21,134	\$6,247	\$6,247	\$5,756	-8%
Internal Premiums	\$1,881	\$1,197	\$1,197	\$1,602	34%
Internal Service Charges	\$350	\$348	\$348	\$173	-50%
Work Order Credits				(\$10,880)	
Total - Community Dev Admin	\$178,340	\$178,543	\$178,543	\$195,964	10%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
CD Deputy City Manager	1	1	1	1	0%
Total -Community Dev Admin	1	1	1	1	0%

BUILDING SAFETY

Deborah Mazoyer

Department Description:

The Building Safety Department ensures that the minimum building standards are met to safeguard life, health, property and public welfare by regulating and controlling the design, construction, quality of materials, occupancy, location and maintenance of all buildings and structures in Glendale. The department is the central resource for development, construction and code information, plan review, permit issuance and construction inspection.

Interesting Department Fact:

Photovoltaic systems are beginning to gain popularity as evidenced by the installation now going in at Deer Valley High School. It has been determined that this system will generate over 1,000,000 watts of power from sunlight. It is the largest privately owned system in the United States to date. Once installed, the system could deliver this amount of energy for the next 20-30 years.

Mission Statement:

The Building Safety Department is a team of professionals dedicated to providing exceptional customer service and through the spirit of cooperation and partnership with our citizens and development customers, we ensure a safer and stronger community.

FISCAL YEAR 2011

GOALS	
Goal	Provide responsive, proactive, efficient, consistent and cost-effective service.
Related Council Goal	One community with high quality services for citizens.
Activities	Monitor and track progress on unsafe and damaged buildings and proactively communicate with City Council members on progress of cases in their districts.
Desired Outcomes (Perf. Measures)	Provide quarterly report on status of all cases to Assistant Director and Assistant Deputy City Manager. Plus, maintain database for communicating regularly to Council and management of case workload and status of cases.
Goal	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient and accessible built environment.
Related Council Goal	One community with high quality services for citizens.
Activities	Implement customer service enhancements at the public counter by continued cross training in the Transportation Department, and establish a cross training program with the Engineering and Utilities Departments.

Desired Outcomes (Perf. Measures)	20% of all over-the-counter plans will be reviewed through the one-stop shop by January 2011.
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FISCAL YEAR 2010

Area of Innovation:

- Implementation of first online permitting process to obtain permits for the replacement of water heaters. This aids the customer in complying with codes as adopted by the city of Glendale and eliminates the need for them to come to City Hall which in turn saves them time. This practice also frees up parking spaces in our garage, cuts down on fuel consumption, vehicle wear and tear, traffic and pollution.
- Adjustments have been made to our printing procedures for the issuance of permits and certificates of occupancy. Discontinuing the printing of one copy of each of these forms has saved time, money and wear and tear on our equipment. Both of these innovative ideas have provided "green" contributions to our everyday business.

Accomplishments:

- Completion of several large projects has taken place during this past year. Banner Thunderbird Hospital opened its new wing to patients and the renovation work to back fill the original hospital continues. Midwestern University completed several exciting large projects this past year including the optometry and dental clinics.
- This year, several building inspectors have cross trained in the Fire Marshall's Office and a plan technician cross trained in the Transportation Department. This cross training brings new skills and awareness to the Building Safety Department and strengthens relationships between departments.
- Building Safety Department met the challenge of bringing many new economic development projects to fruition including Advanced Health Care, Phoenix Heart and Humana.
- Streamlined record retrieval system which included scanning over 67,000 permits and other permit related documents.

GOAL UPDATES	
Goal	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient and accessible built environment.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Publish departmental newsletter to increase public and customer awareness of development processes and requirements.
What were the Performance Measures?	Publish newsletter quarterly, with each manager and supervisor submitting one article per newsletter.
Obstacles/Challenges	None.

Goal	Provide responsive, proactive, efficient, consistent and cost-effective service.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Encourage and facilitate staff's continued education and training to effectively and efficiently perform their duties.
What were the Performance Measures?	Develop internal training programs for interpretation of codes and development regulations.
Obstacles/Challenges	None.

FISCAL YEAR 2009

Area of Innovation:

- Fee Collection Improvement:
- In FY 2009 we implemented an important change in the way we collect plan review fees for civil/land development reviews to ensure that we are collecting all fees that are owed from our development customers. Previously, we waited until the department had completed a first review to determine the fee (fees are determined by the number of sheets reviewed) and then the Development Services Center would collect the fees at the time of re-submittal of the second review. Some projects were never resubmitted, and we were forced to bill the customer. Several of these customers had to be referred to collections. Now we collect a plan review deposit for reviews upon first submittal as we do for other Building Safety plan review fees.

Accomplishments:

- Simplified process for solar installations: We revised our process to encourage permits of solar water heaters and photovoltaic systems. A point of contact has been established in plan review to work with customers to obtain solar permits as quickly as possible. Information on the requirements for installation have been added to our website and the city's green website.
- Reduction in process time for sign permits: The Development Services Center reduced the turnaround time for sign permits. New procedures and cross-trained staff now allow 98% of all sign permits to be issued at the counter, replacing a five-day process.

GOAL UPDATES

Goal	Administer and enforce construction codes and development regulations that produce a safe, durable, efficient and accessible built environment.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Revise development handouts to reflect changes in building codes. Incorporate the most critical ones on our department's website.
Obstacles/Challenges	None.



Mission and Performance Measure
Building Safety

Goal	Use technological advances to make customer interaction with the Building Safety Department more efficient and convenient.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Scan 25% of permits, certificates of occupancy and special inspection certificates by March 1, 2009.
Obstacles/Challenges	None.



**City of Glendale
Budget Summary by Department**

Building Safety

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Building Safety	\$2,477,402	\$2,414,339	\$2,413,566	\$1,980,628	-18%
(1000) Development Services Center	\$618,173	\$673,056	\$672,971	\$444,676	-34%
(1000) Westgate-Bldg Safety Rvw/Insp.	\$828,685	\$0	\$0	\$0	NA
(2400) Cross Connection Control	\$220,324	\$221,184	\$221,099	\$220,067	-1%
Total - Building Safety	\$4,144,584	\$3,308,579	\$3,307,636	\$2,645,371	-20%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$3,865,175	\$3,164,974	\$3,164,938	\$2,532,664	-20%
Supplies and Contracts	\$73,523	\$124,667	\$123,760	\$119,497	-4%
Internal Premiums	\$134,365	\$73,382	\$73,382	\$64,111	-13%
Internal Service Charges	\$71,521	\$62,142	\$62,142	\$60,757	-2%
Work Order Credits		(\$116,586)	(\$116,586)	(\$131,658)	13%
Total - Building Safety	\$4,144,584	\$3,308,579	\$3,307,636	\$2,645,371	-20%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Building Safety	26	26	26	21	-19%
Development Services Center	10	10	10	6	-40%
Westgate-Bldg Safety Rvw/Insp.	12				
Cross Connection Control	2.75	2.75	2.75	2.75	0%
Total -Building Safety	50.75	38.75	38.75	29.75	-23%

ECONOMIC DEVELOPMENT

Brian Friedman

Department Description:

The Economic Development Department directs programs to attract and retain businesses that create jobs, increase the tax base, improve land values and enhance central city vitality. The department strives to provide high quality service and encourage well managed growth in the city of Glendale. It is dedicated to maximizing customer service to enhance the city's business friendly environment. The department is committed to working with development partners in order to promote high quality projects, economic development opportunities and attraction and retention of businesses and employers.

Interesting Department Fact:

The Economic Development Department has assisted in facilitating or retaining over 2,400 new or existing jobs in Glendale since FY 2008.

Mission Statement:

The Economic Development Department's mission is to create high quality jobs, develop financially sound projects that increase the city's tax base and enhance underperforming properties to increase the quality of life for current businesses and the community.

FISCAL YEAR 2011

GOALS	
Goal	Attract targeted industries and businesses to Glendale.
Related Council Goal	One community with quality economic development.
Activities	Recruit new businesses through relationship building, keeping apprised of property lease expirations and industry trends.
Desired Outcomes (Perf. Measures)	Recruitment of new businesses will result in additional jobs to the city and generate tax revenue.
Goal	Continue with our proactive business retention and expansion program, while utilizing relationships with educational institutions.
Related Council Goal	One community with quality economic development.
Activities	Companies will once again be visited in Glendale's business community to offer educational and networking assistance.
Desired Outcomes (Perf. Measures)	At least 30 companies will be visited during the fiscal year with partners Glendale Community College, Arizona State University West and the Glendale Chamber of Commerce.

FISCAL YEAR 2010

Area of Innovation:

- Participation of staff on the Innovate Committee has resulted in a plan to lease space to cellular phone providers for the placement of cell towers to generate additional revenue for the city.

Accomplishments:

- Attracting Humana Healthcare to the city resulted in a fully leased office building at 91 Glendale containing more than 630 new offices and workstations.
- Locating DeVry University's new West Valley campus with 500 students and 80 faculty enhances Glendale dominance as the city of choice for quality educational facilities.
- Conair's purchase of the former KB Toys building was the largest industrial purchase in the Valley in the past 18 months and adds 350 new jobs to Glendale.
- More than 390 additional jobs were retained or created as part of business expansion in Glendale; a direct result of the department's established relationships in the business community.

GOAL UPDATES	
Goal	Attract new industrial and office businesses to Glendale.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes, 12 businesses opened offices or facilities in Glendale during FY 2010.
What were the Performance Measures?	The department's aggressive approach in attracting new business to Glendale has resulted in the creation of 1,298 jobs. Conair's expansion was the largest in the Phoenix metropolitan statistical area in calendar year 2009.
Obstacles/Challenges	Economic recession has discouraged businesses from making major moves or expansions. Glendale has made significant progress towards its economic development goals despite the current economic conditions.
Goal	Implement a comprehensive proactive business retention and expansion program.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes, the department met its goal by providing networking and training opportunities for businesses visited and has resolved numerous requests by our valued local businesses.
What were the Performance Measures?	An additional 30 businesses have been visited as a part of the business retention and expansion program.

Obstacles/Challenges	Reduced staffing and cutbacks at various companies has impacted availability for representatives to meet with the department. Flexibility and persistent, courteous contact by the department has overcome scheduling conflicts.
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FISCAL YEAR 2009

Area of Innovation:

- Glendale Prospector is now on the Economic Development website for 24/7 accessibility of information about commercial sites and buildings available in Glendale.

Accomplishments:

- Implemented a comprehensive business retention and expansion program and began meeting with existing Glendale companies.
- Met with all major education and medical institutions in Glendale and established a relationship of mutual collaboration and greater understanding.

GOAL UPDATES	
Goal	Attract new high wage businesses within targeted industries.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	Ten locates or expansions and/or 500 net new jobs.
Obstacles/Challenges	Economic downturn caused a decrease in number of businesses looking for new locations or attempting any expansion. The five companies that announced plans to move to Glendale or expand operations in Glendale estimate they will create more than 800 new jobs in Glendale.
Goal	Work with existing businesses to protect the existing job base and identify opportunities for expansion.
Related Council Goal	One community with quality economic development.
Was the goal met?	Yes.
What were the Performance Measures?	Meet with and foster relationships with at least 30 Glendale businesses.
Obstacles/Challenges	The Economic Development Department made contact with over 60 companies. Due to economic conditions none of our existing companies are considering major changes in their business operations or considering any expansions at this time.



City of Glendale
Budget Summary by Department

Economic Development

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Business Development	\$0	\$0	\$0	\$500,000	NA
(1000) Downtown Beaut. & Promotion	\$331,539	\$267,475	\$367,471	\$266,453	0%
(1000) Economic Development	\$690,958	\$617,251	\$709,225	\$630,068	2%
(1280) YSC - Econ. Dev.	\$360,597	\$323,051	\$323,051	\$0	-100%
Total - Economic Development	\$1,383,094	\$1,207,777	\$1,399,747	\$1,396,521	16%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$695,725	\$812,501	\$812,497	\$729,700	-10%
Supplies and Contracts	\$662,030	\$539,906	\$731,880	\$685,171	27%
Internal Premiums	\$16,185	\$12,977	\$12,977	\$12,176	-6%
Internal Service Charges	\$9,154	\$6,876	\$6,876	\$7,488	9%
Work Order Credits		(\$164,483)	(\$164,483)	(\$38,014)	-77%
Total - Economic Development	\$1,383,094	\$1,207,777	\$1,399,747	\$1,396,521	16%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Downtown Beaut. & Promotion	4	4	4	4	0%
Economic Development	7	6	6	5	-17%
Total -Economic Development	11	10	10	9	-10%



City of Glendale
Budget Summary by Department

Rebates & Incentives

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Rebates & Incentives	\$895,946	\$1,023,400	\$1,023,400	\$320,000	-69%
(1000) Redevelopment Land Acquisition	\$978,165	\$340,590	\$23,000	\$85,416	-75%
(1000) Visual Improvement Program	\$222,644	\$109,065	\$0	\$0	-100%
Total - Rebates & Incentives	\$2,096,755	\$1,473,055	\$1,046,400	\$405,416	-72%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Supplies and Contracts	\$1,359,358	\$1,473,055	\$1,046,400	\$405,416	-72%
Operating Capital	\$737,397				
Total - Rebates & Incentives	\$2,096,755	\$1,473,055	\$1,046,400	\$405,416	-72%

AIRPORT

Judy Skeen

Department Description:

The Glendale Municipal Airport is a regional general aviation facility that provides hangar facilities, Fixed Base Operator (FBO), aviation planning, maintenance, safety and educational tours.

Mission Statement:

The Glendale Municipal Airport's mission is to represent the city of Glendale in a professional, responsible, and businesslike manner while serving the best interests of all of the citizens of Glendale. The Airport will promote aviation to the highest levels of safety, efficiency, and in a fiscally responsible manner and will also preserve the quality of life recognizing a partnership exists between residential and general aviation interests.

Interesting Department Fact:

The airport is within 1.5 miles of three major entertainment venues – Jobing.com Arena, University of Phoenix Stadium, and Camelback Ranch-Glendale Spring Training Facility. In addition, it is near two major freeways in the West Valley for easy vehicle access.

FISCAL YEAR 2011

GOALS	
Goal	Update the airport rules and regulations.
Related Council Goal	One community with high quality services for citizens.
Activities	Work with stakeholders and interested citizens to define the updated rules and regulations in a document that is meaningful for stakeholders and airport users.
Desired Outcomes (Perf. Measures)	Adoption of the updated rules and regulations will be used by the airport staff for better enforcement and stakeholder commitment.
Goal	Promote new development and the expansion of existing aviation businesses in and around the airport.
Related Council Goal	One community with quality economic development.
Activities	Be a willing and active partner in aviation related development in and around the airport that stimulates new private investment, quality jobs for Glendale residents and new tax revenue for the city of Glendale.
Desired Outcomes (Perf. Measures)	Increase in operations and tenant base toward sustainability.



City of Glendale Budget Summary by Department

Airport

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1760) Airport Operations	\$617,901	\$552,968	\$552,968	\$538,916	-3%
Total - Airport	\$617,901	\$552,968	\$552,968	\$538,916	-3%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$393,578	\$362,733	\$363,333	\$345,673	-5%
Supplies and Contracts	\$158,604	\$151,427	\$150,827	\$147,941	-2%
Internal Premiums	\$27,468	\$22,131	\$22,131	\$30,015	36%
Internal Service Charges	\$37,289	\$32,855	\$32,855	\$30,784	-6%
Operating Capital	\$962				
Work Order Credits		(\$16,178)	(\$16,178)	(\$15,497)	-4%
Total - Airport	\$617,901	\$552,968	\$552,968	\$538,916	-3%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Airport Operations	5	5	5	5	0%
Total -Airport	5	5	5	5	0%

ENGINEERING

Larry Broyles

Department Description:

The Engineering Department provides design and construction management, survey, construction inspection and materials testing services for public works projects constructed within the city. The department also provides various private development related services that include engineering plan reviews, property management, landscaping plan review and inspection, mapping, records and floodplain ordinance administration.

Interesting Department Fact:

The Engineering Department completed over 50 miles of improvements in FY 2010 including; 16.7 miles of street, 12.4 miles of storm drain, 7 miles of raw water line, 9.5 miles of water line and 5 miles of sewer line improvements.

Mission Statement:

To be recognized as an important resource in developing and designing capital projects, reviewing and inspecting private development and maintaining accurate mapping and property records to successfully meet the needs of our community.

FISCAL YEAR 2011

GOALS

Goal	Provide a capital improvement program that assures accurate information, optimizes available resources and provides needed projects for our community.
Related Council Goal	One community with high quality services for citizens.
Activities	Manage public relations for capital projects; Provide procurement and engineering management services; Increase public awareness of the city's capital projects status.
Desired Outcomes (Perf. Measures)	Complete 90% of the neighborhood meetings with a 90% satisfaction rating, Complete 90% of the projects with an 85% and above satisfaction rating from our department's clients and Complete 91% of the project updates for the website within the first (5) days of every month.
Goal	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
Related Council Goal	One community with high quality services for citizens.
Activities	Provide plan review services and provide testing services.

Desired Outcomes (Perf. Measures)	Complete 90% of plan reviews within established timelines (20 working days) and Complete 90% of scheduled inspections within 48 hours.
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FISCAL YEAR 2010

Area of Innovation:

- Project control group in coordination with the administrative support staff developed a new engineering payment review process. This new process has reduced the time of payment review from 10-12 days to 5-7 days. It also encouraged the Finance Department to review their process and reduce the time it takes to process payments.
- The CIP Division developed a new process to monitor and ensure that on a monthly basis, our clients and project managers are updated on warranty schedules for each of their completed projects. This new process has increased the communication between the client and the project manager before the warranty expires and gives the opportunity for the client to participate in the final inspection.
- Project control group developed a new process to monitor and ensure that on a monthly basis, we will review the status of the purchase orders. On completed projects and coordinate the closure of those purchase orders. This new process has significantly reduced the time and amount of funds encumbered on complete projects.
- The Engineering Department took the initiative to assess the possibility of providing in-house consultant services. This new approach, financially, has reduced the total cost of the project design and construction administration by using in-house staff for select engineering tasks.

Accomplishments:

- Among the several dozen capital projects this department completed the relocation of Fire Station No. 151, the downtown pedestrian enhancements project, the 67th Avenue Thunderbird Paseo Park restoration, 59th Avenue Melinda to Pinnacle Peak Road and the landfill gas system expansion.

GOAL UPDATES	
Goal	Provide a capital improvement program (CIP) that assures accurate information, optimizes available resources and provides needed projects for our community.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Completed 91% of the projects with 85% and above satisfaction rating from our department's clients.
Obstacles/Challenges	None.

Goal	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Complete 90% of plan reviews within established timelines (20 working days) and complete 90% of scheduled testing services inspections within 48 hrs.
Obstacles/Challenges	None.

FISCAL YEAR 2009

Area of Innovation:

- The engineering project manager's manual was prepared as an aid to provide continuity in the successful completion of all CIP projects. To reduce costs of printing and improve timeliness of and access to the manual, it is now available via a secure network.
- Previously, our customers (residents, client departments, management team, contractors, utilities companies, etc.) would follow the same procedures for the procurement of consulting services regardless of the value of the project. This resulted in delays, and in some cases, the cancellation of projects due to grant requirements.
- After a comprehensive review and evaluation, the CIP Division decided to develop, implement and monitor a new method of procurement. This new method included establishing a list of 14 consultants qualified to provide services in the areas of general civil engineering, water/wastewater and transportation. By using this on-call consultants list, the time to procure consulting services was reduced by six to nine weeks.
- The former versions of the professional services agreement and construction manager at risk contracts allowed consultants to easily change the wording and use a "lump sum" pay basis. Much time was spent in getting the consultants to show their cost break out and in revising the consultant edits to a contract acceptable to the city.
- The CIP Division, in cooperation with the City Attorney's Office, created two new "time and materials" contracts. Consultants complete the contracts by filling in the blanks. The consultants also create exhibits for the contracts and enter these into a "boiler plate" as well. The new contracts can be quickly checked by the project managers for changes and for the time and materials cost breakdown. The time devoted to editing contracts has been shortened by as much as two weeks.
- The Land Development Division decreased the city's exposure to unfinished public infrastructure associated with private development by requiring performance bonds on all major improvements in the public right-of-way or public utility easements.
- A significant portion of private development in the city is required to improve the adjacent public roadway and/or extend public water and sewer lines to service the development. If a developer begins these improvements and then cannot finish them for one reason or another, the city can use the bonded funds to finish the

improvements. Often times these unfinished improvements could pose a significant risk to public health and safety and become a public eyesore. Requiring performance bonds on public infrastructure required to be constructed by private developers will ensure that the improvements are completed in a timely and satisfactory manner at no cost to the city.

Accomplishments:

- Among the several dozen capital projects this department completed are the Camelback Ranch Spring Training Facility, 51st Avenue intersection improvements, Grand Avenue access improvements and Catlin Court beautification.

GOAL UPDATES	
Goal	Provide a CIP that assures accurate information, optimizes available resources and provides needed projects for our community.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Complete 90% of the projects with 85% and above satisfaction rating from our department's clients.
Obstacles/Challenges	None.
Goal	Ensure all private development projects constructed within Glendale are reviewed in a timely manner.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes.
What were the Performance Measures?	Complete 90% of plan reviews within established timelines (20 working days) and complete 90% of scheduled testing services inspections within 48 hrs.
Obstacles/Challenges	None.



City of Glendale Budget Summary by Department

Engineering

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) BofA Bank Building	\$485,870	\$256,579	\$256,579	\$256,579	0%
(1000) CIP Administration	\$602,635	\$659,816	\$659,816	\$274,490	-58%
(1000) CIP Design	\$1,616	\$0	\$0	\$0	NA
(1000) Construction Inspection	\$642,423	\$618,217	\$614,807	\$382,291	-38%
(1000) Engineering Administration	\$525,388	\$618,732	\$618,569	\$553,251	-11%
(1000) Land Development Division	\$492,614	\$490,751	\$490,751	\$483,917	-1%
(1000) Mapping and Records	\$193,820	\$174,301	\$174,301	\$101,869	-42%
(1000) Materials Testing	\$227,565	\$237,894	\$237,041	\$181,996	-23%
(1000) Promenade at Paltaire	\$71,682	\$56,400	\$56,400	\$56,400	0%
(1000) Real Estate Services	\$148,949	\$0	\$0	\$0	NA
(1000) Utility Inspection	\$231,418	\$220,798	\$220,798	\$142,281	-36%
(1660) Transportation Engineering Pgm	\$108,871	\$113,277	\$0	\$0	-100%
Total - Engineering	\$3,732,851	\$3,446,765	\$3,329,062	\$2,433,074	-29%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$3,564,869	\$3,800,978	\$3,690,748	\$2,612,283	-31%
Supplies and Contracts	\$695,812	\$503,062	\$491,879	\$468,049	-7%
Internal Premiums	\$113,390	\$85,131	\$83,549	\$80,713	-5%
Internal Service Charges	\$78,900	\$78,291	\$78,291	\$72,020	-8%
Work Order Credits	(\$720,120)	(\$1,020,697)	(\$1,015,405)	(\$799,991)	-22%
Total - Engineering	\$3,732,851	\$3,446,765	\$3,329,062	\$2,433,074	-29%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
CIP Administration	15	15	15	9	-40%
Construction Inspection	7	7	7	4	-43%
Engineering Administration	5	7	7	5	-29%
Land Development Division	5	5	5	5	0%
Mapping and Records	2	2	2	1	-50%
Materials Testing	3	3	3	2	-33%
Real Estate Services	2				
Utility Inspection	3	3	3	2	-33%
Transportation Engineering Pgm	1	1	1		
Total -Engineering	43	43	43	28	-35%

PLANNING

Jon Froke

Department Description:

The Planning Department has three major functions, long range planning and research, current planning and zoning administration.

Interesting Department Fact:

Glendale will celebrate the 100th year of incorporation on June 18, 2010.

The Long Range Planning and Research Division is responsible for the long-range physical General Plan, special studies, research, quarterly population estimates, geographic information systems and mapping services, annexation analysis and application processing. In addition, the division administers the Historic Preservation Ordinance and the related program, coordinates preparation of national and local register nominations and staffs the Historic Preservation Commission.

The current planning and zoning administration function manages the review of land use applications including General Plan amendments, rezoning requests, conditional use permits, preliminary and final plats, residential and commercial reviews, variance requests, group home review, appeals, zoning administrative review and relief requests, commercial tenant improvements, special events, liquor licenses, business license reviews and custom home reviews.

The Planning Administration Division prepares staff reports for City Council, the planning commission, the Historic Preservation Commission and Board of Adjustment public hearings and workshops. This function also ensures proper advertising and notification processes are complete and in conformance with state open meeting laws. The administrative division also manages the departmental budget and compliance with the Citizen Participation Ordinance, request for service (RFS) inquiries and provides staff support for City Council, the planning commission, the Historic Preservation Commission and Board of Adjustment public hearings and workshops.

Mission Statement:

The Glendale Planning Department provides professional quality service in a friendly and responsive manner. The mission includes:

- Assist elected and appointed officials in planning for future land use, development and redevelopment in harmony with community values.
- Facilitate community involvement in the decision making process.
- Administer adopted regulations and guidelines in a fair and impartial manner.
- Manage the zoning, subdivision and design review process efficiently.
- Resolve to the best of our ability the inevitable issues and conflicts associated with changing land use and development.

FISCAL YEAR 2011

GOALS	
Goal	Redevelopment of the Glendale Centerline.
Related Council Goal	One community with a vibrant city center.
Activities	Assist Economic Development and other departments in the redevelopment of Glendale Centerline, process major and minor General Plan amendments to implement the Glendale Center line redevelopment plan, prepare and process the Glendale Centerline Overlay District for adoption, and update the Zoning Ordinance for Glendale Centerline implementation.
Desired Outcomes (Perf. Measures)	Redevelopment plan report for the Glendale Centerline, adoption of Glendale Centerline Overlay District, and approval of flexible Commercial and Industrial Design expectations for Glendale Centerline.
Goal	Support the City Council Sustainability Committee.
Related Council Goal	One community with high quality services for citizens.
Activities	Include Energy Element in the 2012 General Plan Update.
Desired Outcomes (Perf. Measures)	Preparation of Energy Element draft.

FISCAL YEAR 2010

Area of Innovation:

- Provide all development team comments to the applicant prior to the pre-application meeting.

Accomplishments:

- Prepared the Glendale Centerline Overlay District Ordinance.
- Prepared the Zoning Ordinance Update.

GOAL UPDATES	
Goal	Redevelopment of the Glendale Centerline.
Related Council Goal	One community with a vibrant city center.
Was the goal met?	No.
What were the Performance Measures?	Adoption of the Glendale Centerline Overlay Ordinance.

Obstacles/Challenges	Timeframe for Glendale Centerline process.
Goal	Enhance the General Plan and Historic Preservation by planning for the future and preserving the past.
Related Council Goal	One community with a vibrant city center. One community with strong neighborhoods.
Was the goal met?	Yes.
What were the Performance Measures?	Increase public understanding of Glendale Centerline Overlay, add additional historic resources to the National Register, and complete all annexation requests by property owners.
Obstacles/Challenges	None, except the timeframe.

FISCAL YEAR 2009

Area of Innovation:

- Case file conversion from paper to GIS allows for quick retrieval from the desktop.
- Change to staff report by improving the format and content of reports.
- PowerPoint presentation for all cases having a public hearing.
- Electronic transmission of correspondence to customers, commissions and boards.
- Turned department vehicles over to motor pool.
- Limit notification of cases to within 300 feet of the property.
- Succession planning implemented for historic preservation and county development review of strip annex area.

Accomplishments:

- Reduced development application processing to public hearing from 6-12 months to 90 days.
- Listed Myrtle Avenue Historic District on the National Register of Historic Places.

GOAL UPDATES	
Goal	Improve department efficiency and effectiveness.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Yes, website done, Zoning Ordinance scheduled for completion and interdepartmental coordination improved.
What were the Performance Measures?	Complete update of the Planning Department website by 06/30/09, complete Zoning Ordinance Update by 06/30/09, and increase inter-departmental coordination.
Obstacles/Challenges	Challenge to meet deadlines of Deputy City Manager assignments, all were met.

Goal	Plan for the future and preserve the past.
Related Council Goal	One community with high quality services for citizens.
Was the goal met?	Ongoing.
What were the Performance Measures?	Process all annexation request- completed, process all major plan amendments- completed, and complete update of City Center Master Plan (CCMP)- subject to Glendale Centerline results.
Obstacles/Challenges	Waiting for completion of Glendale Centerline project for CCMP update.



City of Glendale Budget Summary by Department

Planning

FUND NUMBER / BUDGET BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
(1000) Current Planning	\$714,393	\$695,251	\$695,251	\$512,837	-26%
(1000) Long-Range Planning & Research	\$358,736	\$352,321	\$352,321	\$135,149	-62%
(1000) Planning Administration	\$454,826	\$476,645	\$476,645	\$341,167	-28%
Total - Planning	\$1,527,955	\$1,524,217	\$1,524,217	\$989,153	-35%

BUDGET BY CATEGORIES OF EXPENDITURES	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Wages/Salaries/Benefits	\$1,460,477	\$1,654,284	\$1,654,284	\$956,780	-42%
Supplies and Contracts	\$34,490	\$70,261	\$70,261	\$58,336	-17%
Internal Premiums	\$27,927	\$18,044	\$18,044	\$16,757	-7%
Internal Service Charges	\$5,061	\$4,544	\$4,544	\$4,149	-9%
Work Order Credits		(\$222,916)	(\$222,916)	(\$46,869)	-79%
Total - Planning	\$1,527,955	\$1,524,217	\$1,524,217	\$989,153	-35%

STAFFING BY PROGRAM	FY 2009 Actual	FY 2010 Budget	FY 2010 Estimate	FY 2011 Budget	Percent Over FY 2010 Budget
Current Planning	10	10	10	6	-40%
Long-Range Planning & Research	4	4	4	2	-50%
Planning Administration	5	5	5	3	-40%
Total -Planning	19	19	19	11	-42%